

**LAPORAN REALISASI ANGGARAN  
BULAN JUNI 2018**

SATKER/KODE SATKER : PENGADILAN AGAMA JAKARTA PUSAT  
 PROPINSI : DKI JAKARTA  
 BAGIAN ANGGARAN : 005 MAHKAMAH AGUNG  
 NO. DIPA / TGL DIPA : SP DIPA-005.01.2.400616/2018/ 27 Desember 2017

NO	KODE	JENIS BELANJA/MAK	PAGU DIPA	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
1	005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	8,018,597,000	3,082,676,618	38.44%	1,074,777,568	13.40%	4,157,454,186	51.85%	3,861,142,814	48.15%	-
	1066.001	LAYANAN DUKUNGAN MANAJEMEN SATKER DAERAH										
	051	Layanan Dukungan Manajemen Satker Daerah dan Satker Baru										
	A	PELANTIKAN DAN PENGAMBILAN SUMPAAH JABATAN										
	521211	Belanja Bahan	4,960,000	4,960,000	100.00%	-	0.00%	4,960,000	100.00%	-	0.00%	-
	B	KOORDINASI/KONSULTASI										
	521211	Belanja Bahan	3,400,000	-	0.00%	-	0.00%	-	0.00%	3,400,000	100.00%	-
	524111	Belanja Perjalanan Biasa	18,000,000	3,378,021	18.77%	-	0.00%	3,378,021	18.77%	14,621,979	81.23%	-
	524113	Belanja Perjalanan Dinas Dalam Kota	21,340,000	17,171,320	80.47%	-	0.00%	17,171,320	80.47%	4,168,680	19.53%	-
		<b>Jumlah Kegiatan 1066.001</b>	<b>47,700,000</b>	<b>25,509,341</b>	<b>53.48%</b>	<b>-</b>	<b>0.00%</b>	<b>25,509,341</b>	<b>53.48%</b>	<b>22,190,659</b>	<b>46.52%</b>	<b>-</b>
	1066.994	LAYANAN PERKANTORAN										
	001	Gaji dan Tunjangan										
	A	PEMBAYARAN GAJI DAN TUNJANGAN										
	511111	Belanja Gaji Pokok PNS	2,134,594,000	949,997,100	44.50%	371,927,000	17.42%	1,321,924,100	61.93%	812,669,900	38.07%	-
	511119	Belanja Pembulatan Gaji PNS	38,000	13,641	35.90%	4,142	10.90%	17,783	46.80%	20,217	53.20%	-
	511121	Belanja Tunjangan Suami/Isteri PNS	150,728,000	66,030,280	43.81%	25,488,160	16.91%	91,518,440	60.72%	59,209,560	39.28%	-
	511122	Belanja Tunjangan Anak PNS	40,519,000	18,868,990	46.57%	7,487,776	18.48%	26,356,766	65.05%	14,162,234	34.95%	-
	511123	Belanja Tunjangan Struktural PNS	44,460,000	16,740,000	37.65%	5,760,000	12.96%	22,500,000	50.61%	21,960,000	49.39%	-
	521124	Belanja Tunjangan Fungsional PNS	3,031,990,000	1,180,760,000	38.94%	470,720,000	15.53%	1,651,480,000	54.47%	1,380,510,000	45.53%	-
	511125	Belanja Tunjangan PPh PNS	611,923,000	142,199,259	23.24%	79,212,196	12.94%	221,411,455	36.18%	390,511,545	63.82%	-
	511126	Belanja Tunjangan Beras PNS	131,164,000	49,245,600	37.55%	9,704,280	7.40%	58,949,880	44.94%	72,214,120	55.06%	-
	511129	Belanja Uang Makan PNS	411,840,000	140,345,000	34.08%	33,469,000	8.13%	173,814,000	42.20%	238,026,000	57.80%	-
	511151	Belanja Tunjangan Umum PNS	14,332,000	185,000	1.29%	-	0.00%	185,000	1.29%	14,147,000	98.71%	-
		<b>Jumlah Kegiatan 1066.994.001</b>	<b>6,571,588,000</b>	<b>2,564,384,870</b>	<b>39.02%</b>	<b>1,003,772,554</b>	<b>15.27%</b>	<b>3,568,157,424</b>	<b>54.30%</b>	<b>3,003,430,576</b>	<b>45.70%</b>	<b>-</b>

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				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	002	Operasional dan Pemeliharaan Kantor										
	A	KEBUTUHAN SEHARI-HARI PERKANTORAN										
	521111	Belanja Keperluan Perkantoran	303,800,000	112,368,600	36.99%	45,600,000	15.01%	157,968,600	52.00%	145,831,400	48.00%	-
	521811	Belanja Barang Persediaan Barang Konsumsi	67,320,000	22,693,000	33.71%	-	0.00%	22,693,000	33.71%	44,627,000	66.29%	-
	B	LANGGANAN DAYA DAN JASA										
	521111	Belanja Keperluan Perkantoran	41,451,000	12,164,000	29.35%	-	0.00%	12,164,000	29.35%	29,287,000	70.65%	-
	522111	Belanja Langganan Listrik	391,200,000	114,185,559	29.19%	24,872,288	6.36%	139,057,847	35.55%	252,142,153	64.45%	-
	522112	Belanja Langganan Telepon	18,000,000	2,894,312	16.08%	532,726	2.96%	3,427,038	19.04%	14,572,962	80.96%	-
	522113	Belanja Langganan Air	28,800,000	1,456,936	5.06%	-	0.00%	1,456,936	5.06%	27,343,064	94.94%	-
	C	PEMELIHARAAN KANTOR										
	523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	272,418,000	146,217,500	53.67%	-	0.00%	146,217,500	53.67%	126,200,500	46.33%	-
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	218,360,000	66,312,500	30.37%	-	0.00%	66,312,500	30.37%	152,047,500	69.63%	-
	D	PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR										
	521115	Honor Operasional Satuan Kerja	57,960,000	14,490,000	25.00%	-	0.00%	14,490,000	25.00%	43,470,000	75.00%	-
		Jumlah Kegiatan 1066.994.002	1,399,309,000	492,782,407	35.22%	71,005,014	5.07%	563,787,421	40.29%	835,521,579	59.71%	-
		Jumlah Kegiatan 1066.994	7,970,897,000	3,057,167,277	38.35%	1,074,777,568	13.48%	4,131,944,845	51.84%	3,838,952,155	48.16%	-
		Jumlah Program 005.01.01	8,018,597,000	3,082,676,618	38.44%	1,074,777,568	13.40%	4,157,454,186	51.85%	3,861,142,814	48.15%	-

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				TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6=(5/4)	7	8=(7/4)	9=(5+7)	10=(9/4)	11=(4-9)	12=(11/4)	13
2	005.01.02	Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung	232,500,000	48,380,000	20.81%	119,130,000	51.24%	167,510,000	72.05%	64,990,000	27.95%	-
	1071	Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung										
	1071.951	LAYANAN INTERNAL (OVERHEAD)										
	052	Pengadaan Peralatan Fasilitas Kantor										
	A	PENGADAAN PERALATAN DAN FASILITAS PERKANTORAN										
	532111	Belanja Modal Peralatan dan Mesin	120,000,000	-	0.00%	119,130,000	99.28%	119,130,000	99.28%	870,000	0.73%	-
		Jumlah Kegiatan 1071.951.052	120,000,000	-	0.00%	119,130,000	99.28%	119,130,000	99.28%	870,000	0.73%	-
	053	Pengadaan Perangkat Pengolah Data dan Komunikasi										
	A	PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI										
	532111	Belanja Modal Peralatan dan Mesin	50,000,000	48,380,000	96.76%	-	0.00%	48,380,000	96.76%	1,620,000	3.24%	-
	B	SARANA DAN PRASARANA PENDUKUNG SIPP										
	532111	Belanja Modal Peralatan dan Mesin	62,500,000	-	0.00%	-	0.00%	-	0.00%	62,500,000	100.00%	-
		Jumlah Kegiatan 1071.951.053	112,500,000	48,380,000	43.00%	-	0.00%	48,380,000	43.00%	64,120,000	57.00%	-
		Jumlah Kegiatan 1071.951	232,500,000	48,380,000	20.81%	119,130,000	51.24%	167,510,000	72.05%	64,990,000	27.95%	-
		Jumlah Program 005.01.02	232,500,000	48,380,000	20.81%	119,130,000	51.24%	167,510,000	72.05%	64,990,000	27.95%	-
		TOTAL	8,251,097,000	3,131,056,618	37.95%	1,193,907,568	14.47%	4,324,964,186	52.42%	3,926,132,814	47.58%	-

Jakarta, 29 Juni 2018  
 KUASA PENGGUNA ANGGARAN



RIZAL MUTAQIN, SE., MM  
 NIP. 197605212005021001